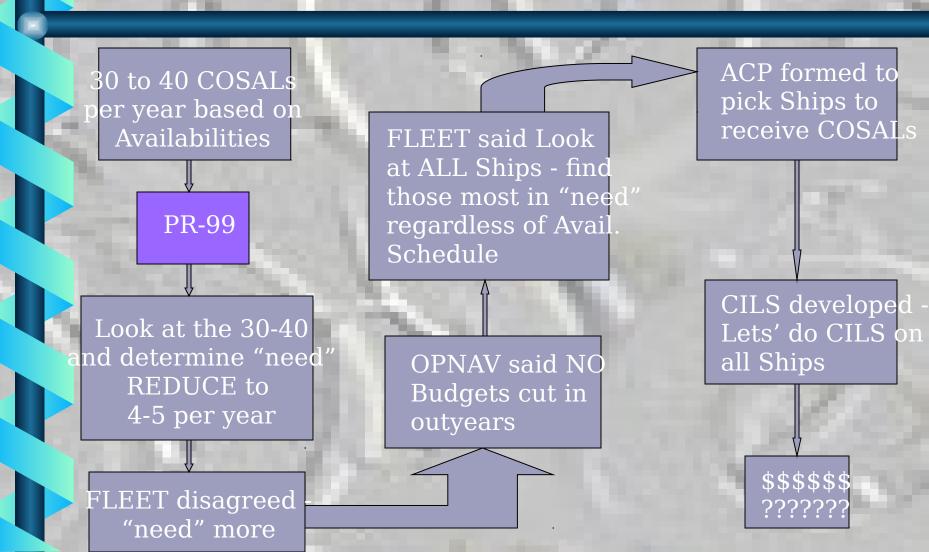
Allowance Control Panel

COSAL Scheduling Metrics

Presented 21 July 1998

Refresh Our Memories



How Are These Allowances Budgeted?

- Modernization
 - PSD Based

FY98 (\$M) \$37

- Special Programs
 - CARPER, Night Vision, Q COSAL,
 Medical/Dental, etc.
 - Maintenance

ASI (\$21 M)

COSAL (\$11M now, PR-99 Initiatives reduct to \$3-4 M in outyears)

Current budget Control

\$110

\$73

What Do We Do?

- Schedule CILS Allowance Product for every Ship Going through CILS SSVA ?
 - 150+ Ships / Year
 - COST of CILS Allowance Product is approx. half the cost of New COSAL
 - Equivalent to 70+ COSALs /Year
 - COST of SSVA Resultant Configuration related Allowance Adds ????
 - Unknown cost not currently in Budget
- NM (No Money) File Grows